

State of Alaska FY2011 Governor's Operating Budget

Department of Administration State Travel Office Component Budget Summary

Component: State Travel Office**Contribution to Department's Mission**

This component has been replaced by the E-Travel Component.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2011

This component has been replaced by the E-Travel component.

Major Component Accomplishments in 2009

This component has been replaced by the E-Travel component.

Statutory and Regulatory Authority

This component has been replaced by the E-Travel component.

Contact Information

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State Travel Office Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	294.2	297.3	0.0
72000 Travel	12.9	5.0	0.0
73000 Services	2,449.4	2,013.4	0.0
74000 Commodities	7.1	25.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,763.6	2,340.7	0.0
Funding Sources:			
1004 General Fund Receipts	4.4	7.4	0.0
1007 Inter-Agency Receipts	2,759.2	2,333.3	0.0
Funding Totals	2,763.6	2,340.7	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	7.4	0.0	2,333.3	2,340.7
Adjustments which will continue current level of service:				
-Transfer to E-Travel	-7.4	0.0	-2,333.3	-2,340.7
FY2011 Governor	0.0	0.0	0.0	0.0

**State Travel Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	4	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds

Department of Administration

Component: State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	294.2	297.3	297.3	297.3	0.0	-297.3	-100.0%
72000 Travel	12.9	5.0	5.0	5.0	0.0	-5.0	-100.0%
73000 Services	2,449.4	2,013.4	2,013.4	2,013.4	0.0	-2,013.4	-100.0%
74000 Commodities	7.1	25.0	25.0	25.0	0.0	-25.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,763.6	2,340.7	2,340.7	2,340.7	0.0	-2,340.7	-100.0%
Fund Sources:							
1004 Gen Fund	4.4	7.4	7.4	7.4	0.0	-7.4	-100.0%
1007 I/A Rcpts	2,759.2	2,333.3	2,333.3	2,333.3	0.0	-2,333.3	-100.0%
General Funds	4.4	7.4	7.4	7.4	0.0	-7.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,759.2	2,333.3	2,333.3	2,333.3	0.0	-2,333.3	-100.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: State Travel Office (2828)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund	7.4											
1007 I/A Rcpts	2,333.3											
Subtotal		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer to E-Travel	Trout	-2,340.7	-297.3	-5.0	-2,013.4	-25.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund	-7.4											
1007 I/A Rcpts	-2,333.3											
The State Travel Office is transferred to the new E-Travel budget component.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: State Travel Office (2828)
RDU: Centralized Administrative Services (13)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.